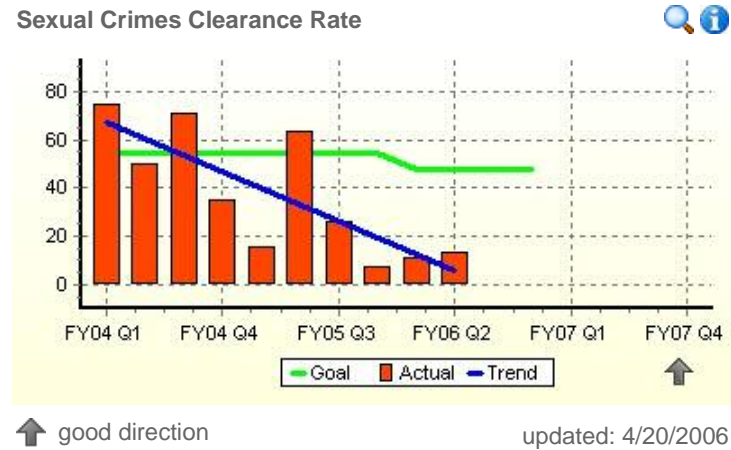


Objective Name	Owner(s)
Improve public safety through the use of community planning and the enforcement of quality of life issues.	Robert Holden Bibiana Santana

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation
		Parent Objectives
		(PS2.2) Reduced number of people revolving through the court system/recidivism

Measures	Owner(s)
Sexual Crimes Clearance Rate	Elizabeth Buccholz Bibiana Santana James Loftus Michael Ronczkowski
Percent of sexual crimes cleared	

Performance Graph

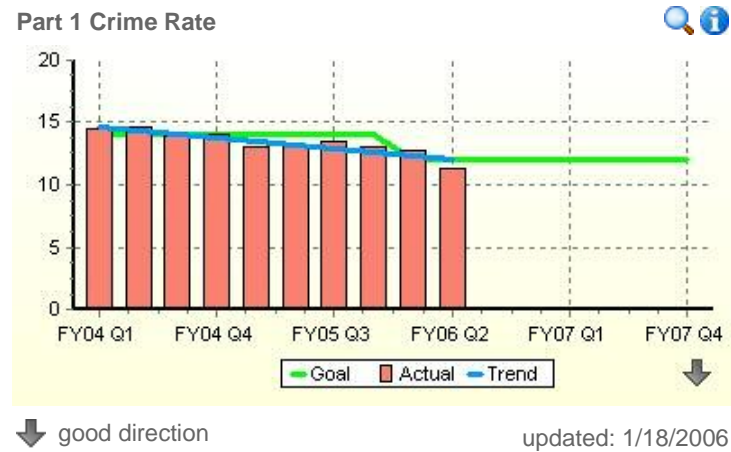


Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Part 1 Crime Rate	Naim Erched James Loftus Michael Ronczkowski Bibiana Santana
Murder, Robbery, Forcible Sex offenses, Aggravated Assault, Burglary, Larceny, and Auto Theft crime rates	

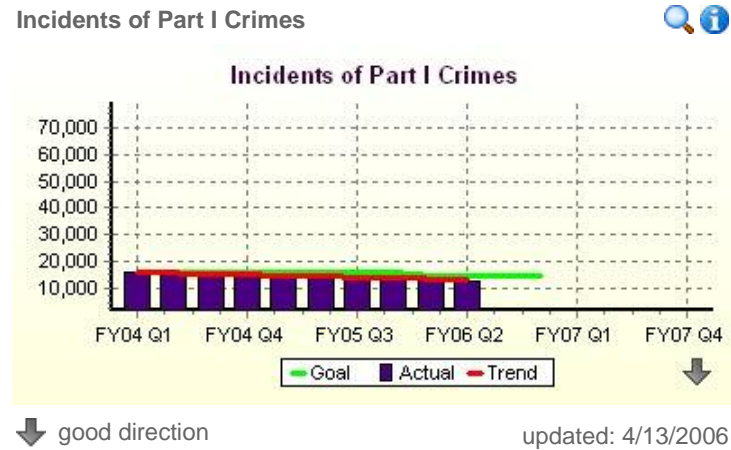
Performance Graph



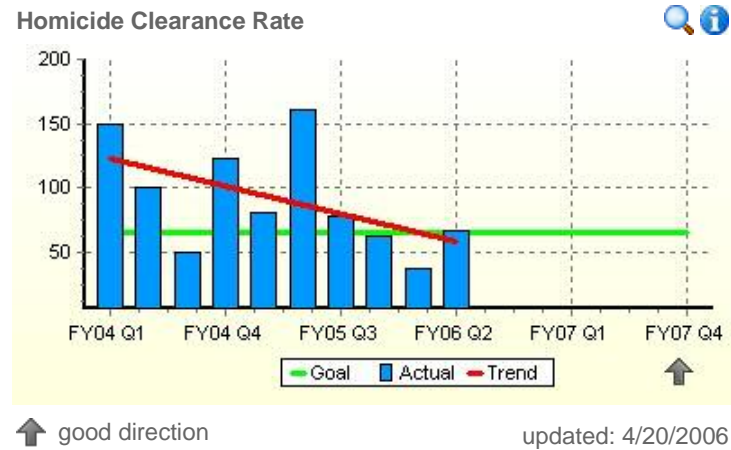
Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Incidents of Part I Crimes	12,425	15,047	FY06 Q2
UMSA Population	1,104,968	n/a	FY06 Q2

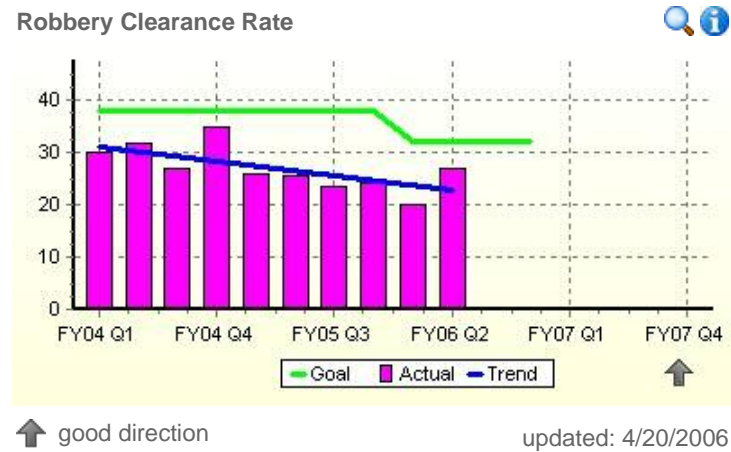
Performance Graph



Performance Graph



Performance Graph



Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Initiatives Linked To Measure Owner(s)

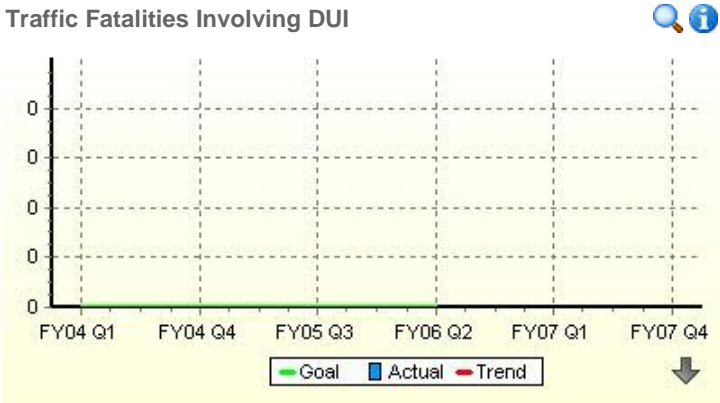
Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Objective Name	Owner(s)
Reduced substance-abuse related incidents - MDPD	Bibiana Santana

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation
		Parent Objectives
		(PS2.3) Reduced substance-abuse related incidents

Measures	Owner(s)
Percentage of DUI Traffic Fatalities	Angus Butler Michael Ronczkowski Admin Admin Bibiana Santana
Number of traffic fatalities involving DUI compared to all traffic fatalities.	

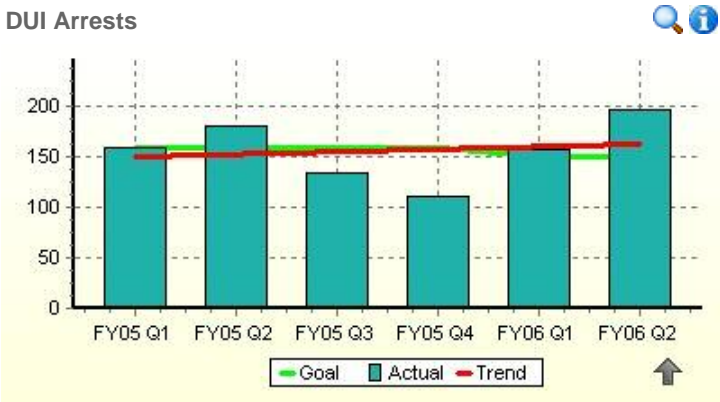
Performance Graph	Initiatives Linked To Measure	Owner(s)
Traffic Fatalities Involving DUI	Child Measures Linked To Measure	
	ACTUAL	GOAL
		DATE



updated: never

DUI Arrests During Enhanced Enforcement Initiatives	Russell Fischer Randy Heller Oscar Vigoa Michael Ronczkowski Bibiana Santana
DUI arrests during enhanced enforcement initiatives.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
DUI Arrests	Child Measures Linked To Measure	
	ACTUAL	GOAL
		DATE



↑ good direction

updated: 4/20/2006

Objective Name

Quicker deployment of information to recover missing and abducted children and enhanced community awareness for prevention of child abuse and abduction - MDPD

Owner(s)

Robert Holden
Bibiana Santana

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation

Parent Objectives

(PS2.4) Quicker deployment of information to recover missing and abducted children and enhanced community awareness for prevention of child abuse and abduction

Measures

Child Identification Program

Owner(s)

Naim Erched Russell Fischer Randy Heller Oscar Vigoa
Michael Ronczkowski Bibiana Santana

Number of children participating in child identification programs in District Stations

Performance Graph**Child Identification Program****Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

ACTUAL GOAL DATE



↑ good direction

updated: 4/13/2006

DNA Chid Identification Kits Distributed

James DiBernardo Russell Fischer Michael Ronczkowski
Bibiana Santana

The total number of DNA Child Identification kits distributed to the community.

Performance Graph**DNA Chid Identification Kits Distribut...****Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

ACTUAL GOAL DATE



↑ good direction

updated: 4/13/2006

Number Of Minutes For The Deployment Of Missing Children Information

Michael Herrera Willie Marshall James Loftus Michael Ronczkowski
Bibiana Santana

The number of minutes expended before missing children information is distributed to other law enforcement agencies.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Number Of Minutes For The Deployment O...



↓ good direction

updated: 4/20/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name	Owner(s)
Increased involvement of individuals who want to give back to the community - MDPD	Robert Holden Michael Ronczkowski Bibiana Santana

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Strengthen the bond between the public safety departments and the community
		Parent Objectives
		(PS4.2) Increased involvement of individuals who want to give back to the community

Measures	Owner(s)
Community Meetings Attended By District Stations and Citizen Contacts Conducted By COPS Units	Randy Heller Bibiana Santana Oscar Vigoa Naim Erched Michael Ronczkowski

Performance Graph

Community Meetings Attended By Distric...

Goal

Actual

Trend

↑ good direction

updated: 4/13/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Number of Citizens Contacted By COPS Units	50,391	n/a	FY06 Q2
<div> </div> Police Community Meetings	400	540	FY06 Q2

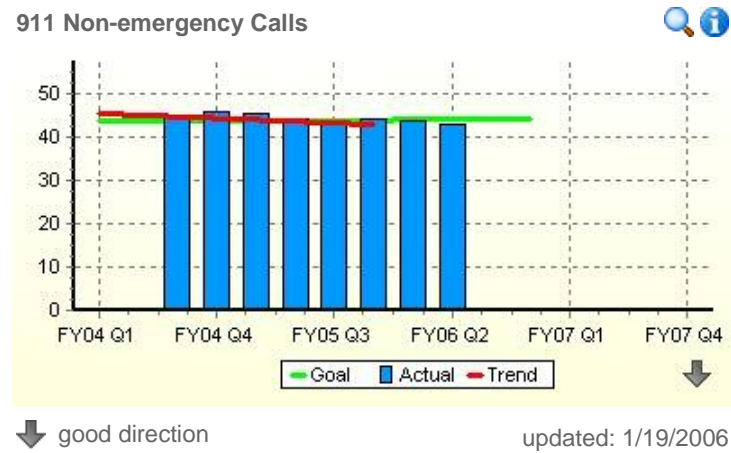
Objective Name	Owner(s)
Increased awareness of appropriate 911 usage - MDPD	Thomas Gross Bibiana Santana

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Strengthen the bond between the public safety departments and the community
		(PS4.1) Increased community awareness of information resources and involvement opportunities (priority outcome)
		(PS4.4) Increased awareness of appropriate 911 usage

Measures	Owner(s)
911 Non-emergency Calls (Percent)	Thomas Gross Karin Montejo J. D. Patterson, Jr. Michael Ronczkowski Bibiana Santana

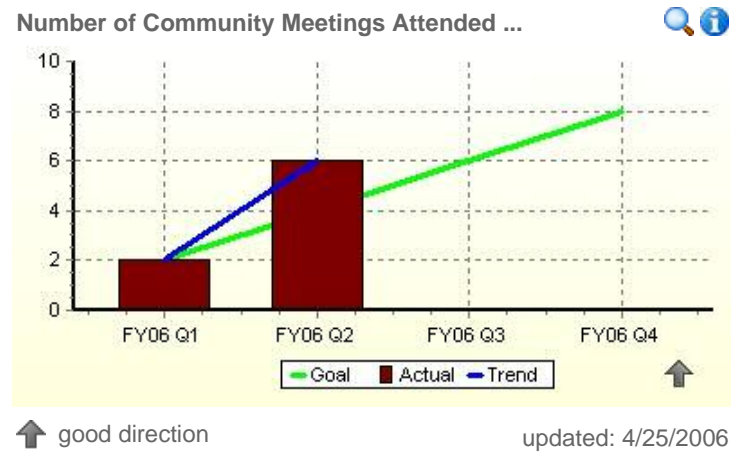
Percent of non-emergency calls dialed into 911

Performance Graph



Number of Community Meetings Attended by the Communications Bureau

Performance Graph



Number of non-emergency calls into the 911 system

Number of non-emergency calls dialed into the 911 system

Performance Graph



Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
911 Calls (Total)	399,956	n/a	FY06 Q2
Number of non-emergency calls into the 911 system	171,947	174,583	FY06 Q2

Thomas Gross Karin Montejo Michael Ronczkowski Bibiana Santana

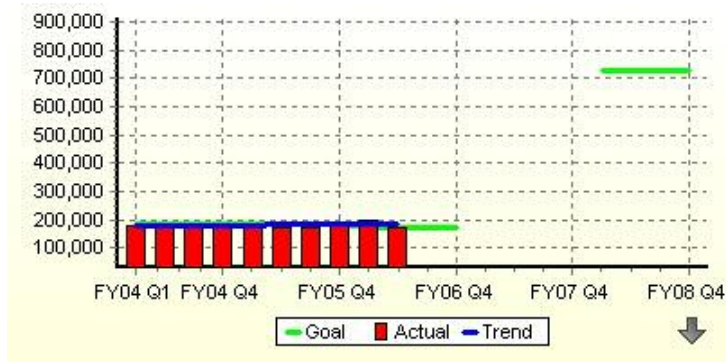
Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure	ACTUAL	GOAL	DATE

Thomas Gross Karin Montejo J. D. Patterson, Jr. Michael Ronczkowski Bibiana Santana

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure



↓ good direction

updated: 4/20/2006

Financial

Objective Name

Meet Budget Targets (Police)

Owner(s)

Andrea Braynon Robert Parker J. D. Patterson, Jr. Michael Ronczkowski

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures

Revenue: Total (Police)

Owner(s)

Andrea Braynon Michael Ronczkowski Bibiana Santana Robert Parker

Performance Graph

Initiatives Linked To Measure

Owner(s)

Revenue: Total (Police)



↑ good direction

updated: never

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Countywide General Fund Subsidy	32,282	n/a	FY06 Q2
Revenue: 911 Fees (Police)	\$3,472	n/a	FY06 Q2
Revenue: Other Special	\$797	n/a	FY06 Q2
UMSA General Fund Subsidy	75,324	n/a	FY06 Q2

Expen: Total (Police)

Andrea Braynon Robert Parker Michael Ronczkowski Bibiana Santana

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph

Initiatives Linked To Measure

Owner(s)

Expen: Total (Police)



↓ good direction

updated: 4/25/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Expen: Personnel (Police)	\$98,551	n/a	FY06 Q2
Expen: Other Operating (Police)	\$14,193	n/a	FY06 Q2
Expen: Capital (Police)	\$291	n/a	FY06 Q2
Expen: Personnel (Police-Contractual)	\$7,974	n/a	FY06 Q2
Expen: Other Operating (Police-Contractual)	\$1,800	n/a	FY06 Q2
Expen: Capital (Police-Contractual)	n/a	n/a	

Internal

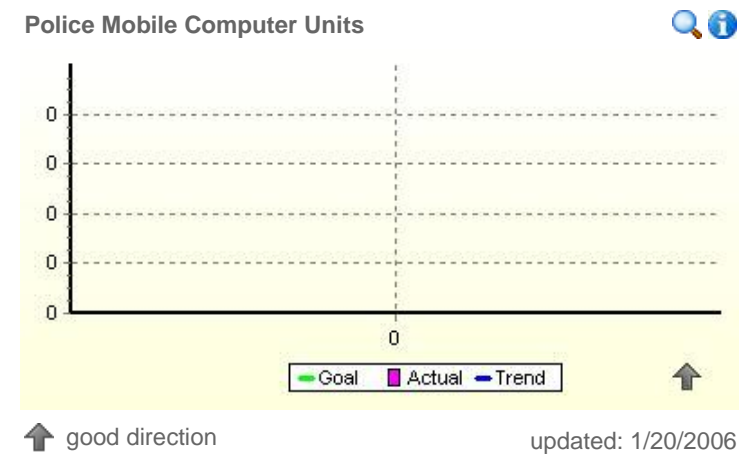
Objective Name	Owner(s)
Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future - MDPD	Bibiana Santana

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Percentage of Mobile Computer Units Installed for Supervisor	Ana Gispert Karin Montejo J. D. Patterson, Jr. Michael Ronczkowski Bibiana Santana
Percentage of Mobile Computer Units (MCUs) installed for supervisory personnel	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
ACTUAL GOAL DATE

Objective Name		Owner(s)
Public safety facilities and resources built and maintained to meet needs - MDPD		Robert Holden Bibiana Santana
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future
		Parent Objectives
		(PS1.1) Public safety facilities and resources built and maintained to meet needs (priority outcome)
Measures		Owner(s)

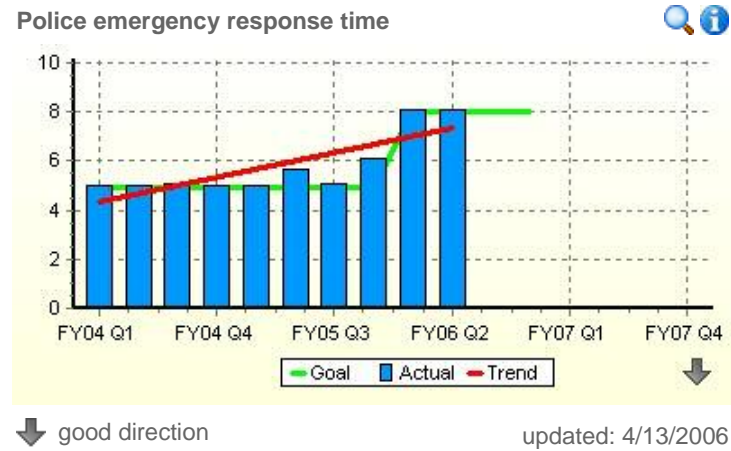
Objective Name	Owner(s)						
Reduced response time - MDPD	Naim Erched	Randy Heller	Karin Montejo	J. D. Patterson, Jr.	Michael Ronczkowski	Bibiana Santana	Oscar Vigoa

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future
		Parent Objectives
		(PS1.2) Reduced response time (priority outcome)

Measures	Owner(s)			
Police emergency response time	Russell Fischer	Randy Heller	Oscar Vigoa	Naim Erched
		Michael Ronczkowski	Bibiana Santana	

Average response time for police emergency calls (minutes)

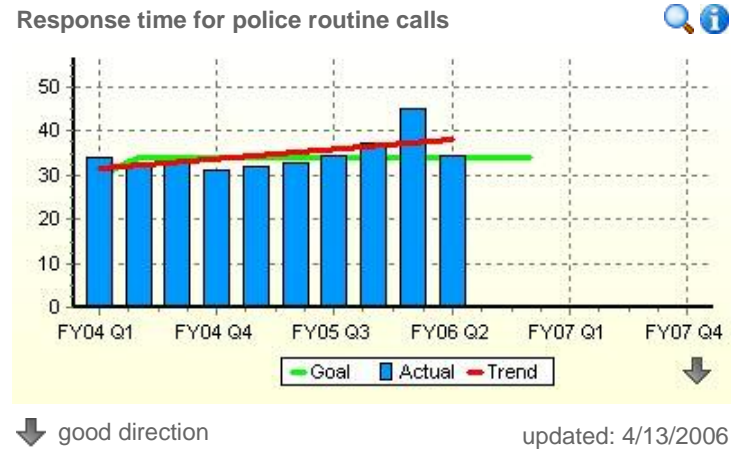
Performance Graph



Police response time for routine calls	Russell Fischer	Randy Heller	Oscar Vigoa	Naim Erched
		Michael Ronczkowski	Bibiana Santana	

Average response time for police routine calls (minutes)

Performance Graph

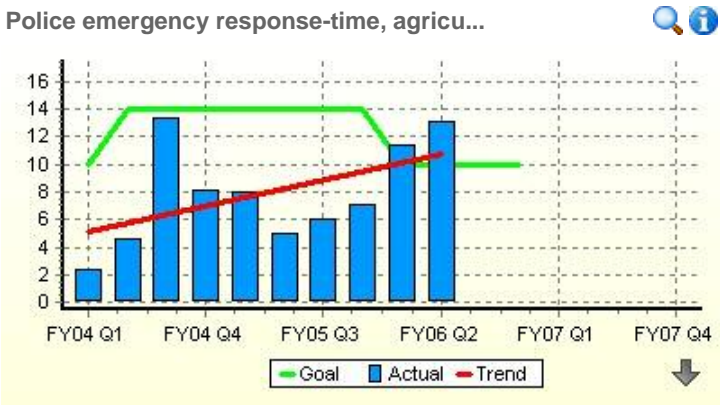


Objective Name	Owner(s)
Reduced response time in agricultural areas - MDPD	Naim Erched Michael Ronczkowski Bibiana Santana Oscar Vigoa

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future
		Parent Objectives
		(PS1.3) Reduced response time in agricultural areas (priority outcome)

Measures	Owner(s)
Police emergency response-time, agricultural areas	Oscar Vigoa Naim Erched Michael Ronczkowski Bibiana Santana
Average response time for police emergency calls in agricultural areas	

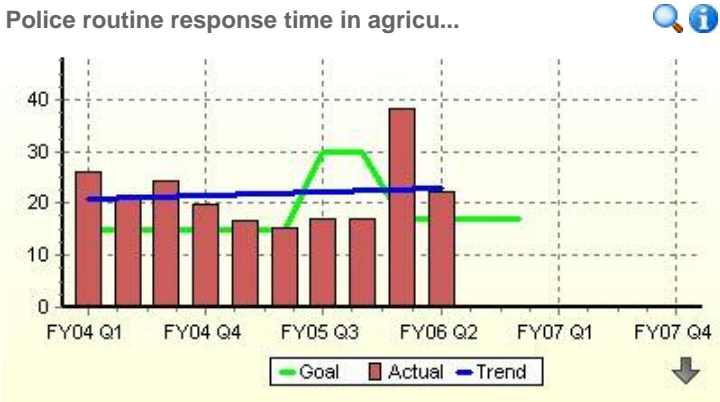
Performance Graph	Initiatives Linked To Measure	Owner(s)
Police emergency response-time, agricu...	Child Measures Linked To Measure	
	ACTUAL	GOAL
		DATE



good direction
 updated: 4/13/2006

Police routine response time in agricultural areas	Naim Erched Oscar Vigoa Michael Ronczkowski Bibiana Santana
Average response time for police emergency calls in agricultural areas	

Performance Graph	Initiatives Linked To Measure	Owner(s)
Police routine response time in agricu...	Child Measures Linked To Measure	
	ACTUAL	GOAL
		DATE



good direction
 updated: 4/26/2006

Objective Name

Reduction in the use of lethal technology where appropriate - MDPD

Owner(s)

Bernie Gonzalez Michael Ronczkowski Bibiana Santana

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Improve the quality of service delivery through commitment to ongoing employee training

Parent Objectives

(PS3.2) Reduction in the use of lethal technology where appropriate

Measures

Percent Electronic Control Devices Issued To Sworn Personnel

Owner(s)

Bernie Gonzalez Robert Munecas J. D. Patterson, Jr.
Michael Ronczkowski Bibiana Santana

Percent of officers assigned a ECD

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE
Electronic Control Device (ECD) Assigned To Sworn Officers	174	135	FY06 Q2
Total Uniform District Officers	1,232	n/a	FY06 Q2
Total Uniformed District Officers assigned an ECD	608	n/a	FY06 Q2

Objective Name

Safer communities through planning, design, maintenance and enforcement - MDPD

Owner(s)

Michael Ronczkowski Bibiana Santana

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures

Career Offender Residential Verification Sweeps

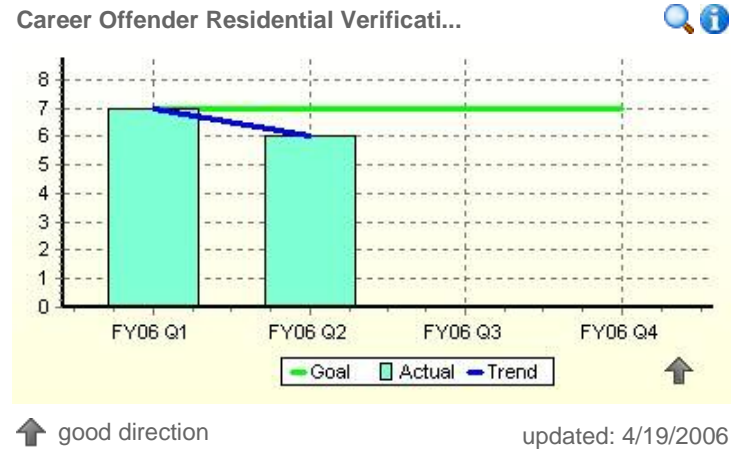
Owner(s)

Leonard Burgess Juan Santana James Loftus Michael Ronczkowski Bibiana Santana

Performance Graph

Initiatives Linked To Measure

Owner(s)



Conduct public outreach and education about Identity Theft and Fraudulent practices

Owner(s)

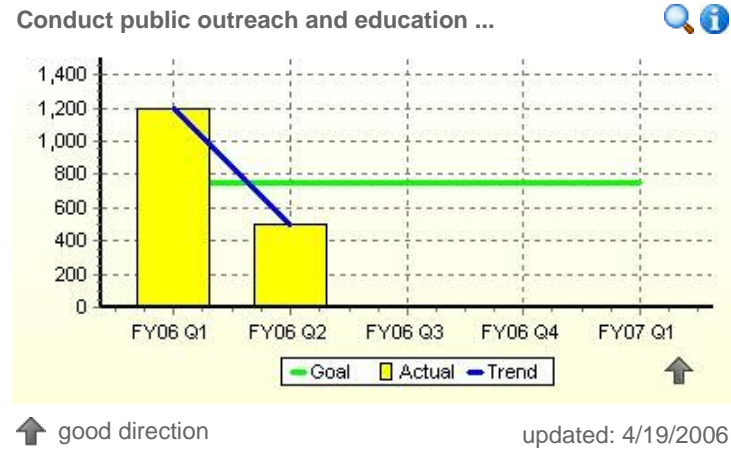
Leonard Burgess Raul Ubieta James Loftus Michael Ronczkowski Bibiana Santana

Total number of citizens provided educational information.

Performance Graph

Initiatives Linked To Measure

Owner(s)



Firearms seized during Enhanced Enforcement Initiatives (EEI)

Owner(s)

Russell Fischer Randy Heller Willie Marshall Oscar Vigoa Naim Erched Michael Ronczkowski Bibiana Santana

Performance Graph

Initiatives Linked To Measure

Owner(s)

Firearms seized during Enhanced Enforc...

Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 4/26/2006

Street Gang Enforcement

Leonard Burgess Juan Santana James Loftus Michael Ronczkowski
Bibiana Santana

Performance Graph

Initiatives Linked To Measure

Owner(s)

Street Gang Enforcement



↑ good direction

updated: 4/19/2006

Warrant arrests for subjects with homicide, sex offense and robbery past

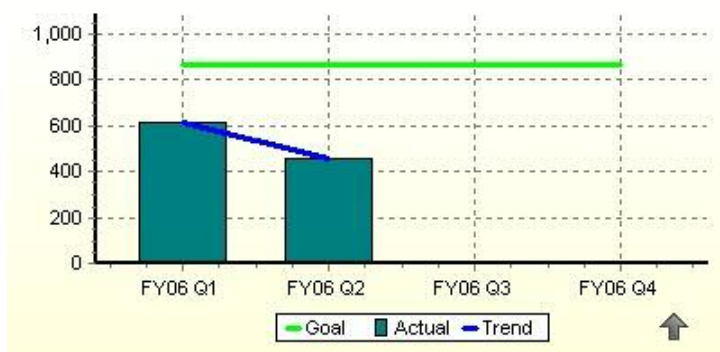
Leonard Burgess Ramon Secedes James Loftus Michael Ronczkowski
Bibiana Santana

Performance Graph

Initiatives Linked To Measure

Owner(s)

Warrant arrests for subjects with homi...



↑ good direction

updated: 4/19/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

